

CERTIFICATE

To the Clerk of Ellis County, State of Kansas

We, the undersigned, officers of

Ellis County

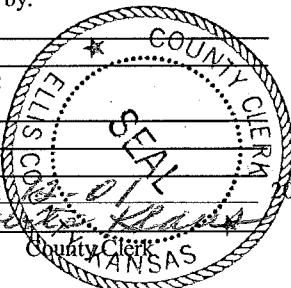
- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

		Page No.	2012 Adopted Budget		
Table of Contents:			Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	22,192,049	12,979,112	34,389
Debt Service	10-113	8			
Road & Bridge	79-1946	9	875,678		
Special Bridge	68-1135		102,445		
Ambulance	65-6113		1,004,218		
Appraisal	19-436		73,375		
County Health	65-204				
Economic Development	19-4102		80,309		
Fair	2-132		353		
Senior Citizens	12-1680		406		
Mental Health	19-4011				
Mental Retardation	19-4011				
Solid Waste			1,261,813		
Special Alcohol			8,500		
Special Parks & Recreation			7,477		
911 Tax Fund			166,775		
Cellular 911 Tax Fund			283,295		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Non-Budgeted Funds-C					
Totals		xxxxx	26,056,693	12,979,112	34,389
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	No	County Clerk's Use Only 378,168,420
Resolution			Nov 1, 2011 Total Assessed Valuation		
Assisted by:					

Assisted by:

Address:

Attest:



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Governing Body

[illegible]

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ 12,974,678
2. Debt Service Levy in 2011 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 12,974,678

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+ 3,037,306	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ 16,277,937	
5b. Personal Property 2010	- 16,577,413	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2011:	2,732,313	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	5,769,619	
8. Total Estimated Valuation July 1, 2011	376,180,365	
9. Total Valuation less Valuation Adjustment (8 minus 7)	370,410,746	
10. Factor for Increase (7 divided by 9)	0.01558	
11. Amount of Increase (10 times 3)	+ \$ 202,097	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 13,176,775	
13. Debt Service Levy in this 2012 Budget	0	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	13,176,775	

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>130,632</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>130,632</u>

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+ <u>735,439</u>	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ <u>9,454,688</u>	
5b. Personal Property 2010	- <u>8,913,968</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>540,720</u>	
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011:	<u>878,527</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>2,154,686</u>	
8. Total Estimated Valuation July 1, 2011	<u>157,193,641</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>155,038,955</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01390</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>1,815</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>132,447</u>	
13. Debt Service Levy in this 2012 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>132,447</u>	

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2011 Budgeted Funds	Budget Tax Levy Amount for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
Fire District	130,632	6,689	167	1,421	0
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
TOTAL	130,632	6,689	167	1,421	0

County Treas Motor Vehicle Estimate	6,689
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County Treasurers Recreational Vehicle Estimate 167

County Treasurers 16/20M Vehicle Estimate	1,421
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County Treasurers Slider Estimate 0

Motor Vehicle Factor	0.05120
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Recreational Vehicle Factor 0.00128

16/20M Vehicle Factor	0.01088
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Slider Factor 0.00000

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
Road & Bridge	General Fund			875,678	79-2958
Special Bridge	General Fund			102,445	79-2958
EMS	General Fund			1,004,218	79-2958
Appraisal	General Fund			73,375	79-2958
Economic Development	General Fund			80,309	79-2958
Health	General Fund			142,496	79-2958
Fair	General Fund			353	79-2958
Senior Citizens	General Fund			406	79-2958
General Fund	Equipment Replace Fund			982,936	19-119
General Fund	Capital Imp Fund			-	19-120
General Fund	Road Machinery Fund			880,809	68-141g
General Fund	Special Highway Fund			474,682	68-590
	Total	0	0	4,617,707	
	Adjustments*				
	Adjusted Totals	0	0	4,617,707	

Page No. 4

Ellis County Fire District #1

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011
Rural Fire District #1	Special Fire Machinery	15,000	15,000
	Total	15,000	15,000
	Adjustments*		
	Adjusted Totals	15,000	15,000

*Note: Adjustments are required only if the transfer is being made in 2011 and

2012

Proposed Amount for 2012	Transfers Authorized by Statute
15,000	19-3612c
15,000	
15,000	

d/or 2012 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Total G.O. Bonds											
Revenue Bonds:					0			0	0	0	0
Total Revenue Bonds											
Other:					0			0	0	0	0
Revolving Loans					706,201						
Total Other					706,201				0	0	0
Total Indebtedness					706,201				0	0	0

Ellis County

STATEMENT

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued
General Obligation:				
Total G.O. Bonds				
Revenue Bonds:				
Total Revenue Bonds				
Other:				
Total Other				
Total Indebtedness				

MENT OF INDEBTEDNESS

Beginning Amount Outstanding Jan 1,2011	Date Due		Amount Due 2011		Amou 20
	Interest	Principal	Interest	Principal	Interest
0			0	0	0
0			0	0	0
0			0	0	0
0			0	0	0

Ellis County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	3,129,496	1,915,689	1,182,876
Receipts:			
Ad Valorem Tax	6,210,695	7,119,209	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	51,669	0	100,000
Motor Vehicle Tax	592,555	537,822	1,009,999
Recreational Vehicle Tax	10,963	8,920	18,537
16/20M Vehicle Tax	24,849	15,593	37,342
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	0
City and County Revenue Sharing		0	0
Slider		0	0
Interest & Penalties on Taxes	119,042	100,000	100,000
Intergovernmental - State Aid			
Special City & County Highway	0	0	852,324
County Equalization - State Aid			
State Aid (Roads)			10,000
Mineral Production Tax	127,104	125,000	175,000
Local Alcoholic Liquor	5,907	4,332	5,500
Escape Tax	1,766	1,700	3,000
Rental Vehicle	5,740	5,700	10,000
Licenses & Permits			1,500
Motor Vehicle Registration	0	2,500	4,500
Register of Deeds	84,674	80,000	75,000
Mortgage Registration	308,458	300,000	400,000
Intergovernmental Health Revenue	0	0	25,000
State Formula Grant - Health	0	0	19,500
Health Care Services	0	0	176,700
Passport Fees	22,675	22,000	22,000
Court Fees	14,119	14,000	12,000
EMS Fees	0	0	860,000
Fair Rent			42,000
Fair Fees			13,000
Environmental/P&Z Fees			5,400
Unified Courts	22,290		
District Court - Fingerprint Fees	0	19,000	18,000
Prisoner Care Fees	0	1,000	4,000
Phone Commission Fees -Jail	10,230	10,000	10,000
Civil Process Fees	1,730	1,700	1,500
Revitalization Fees	5,879		
Juvenile Probation Fee	0	200	
Jail Fees - Other Govts	0	0	45,076
LEC Lease			30,877
Communications Center Fees - Other Govts			637,526
Herbicide & Other Chemical Sales			450,000
R&B Labor, Equip, Materials	0	0	35,000
FEMA Reimbursements			
Dept Reimbursements & Other	0	12,000	254,000
Employee Health Ins Reimbursements	180,973	180,000	180,000
Employee Benefits Reimbursements	18,787	18,000	18,000
Economic Development	-65,000	0	
P.A.T.F.	0	6,000	
Inmate Work Release	2,990	3,000	3,000
County Revitalization Fee	5,879		5,500
Auto Special	9,518		9,000
Refunds/Disbursements	-19,557		
In Lieu of Taxes (IRB)	0		
Transfer from Solid Waste		58,018	
Fund Close-out Transfer from Road & Bridge			875,678
Fund Close-out Transfer from Ambulance			1,004,218
Fund Close-out Transfer from Appraiser			73,375
Fund Close-out Transfer from Econ Devel.			80,309
Fund Close-out Transfer from Fair			353
Fund Close-out Transfer from Sen. Citizens			406
Fund Close-out Transfer from Health			142,496
Fund Close-out Transfer from Sp. Bridge			102,445
Interest on Idle Funds	79,981	100,000	50,000
Miscellaneous	3,117	5,000	21,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7,837,033	8,750,694	8,030,061
Resources Available:	10,966,529	10,666,383	9,212,937

Ellis County

2012

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	10,966,529	10,666,383	9,212,937
Expenditures:			
County Commission	48,221	64,818	197,662
Administrator	67,191	167,929	271,524
Clerk	233,539	240,965	333,501
Treasurer	387,193	404,971	579,606
Coroner	38,539	78,000	54,719
Appraisal	0	0	643,037
Buildings & Grounds	0	0	558,517
County Attorney	380,159	398,322	622,074
Information Technology	431,634	325,908	404,502
Register of Deeds	106,665	124,418	185,617
Election	92,691	66,410	119,247
Communications Center	0	0	864,935
Sheriff	1,855,935	1,967,572	1,817,603
Jail	0	0	761,778
Emergency Management	139,619	71,591	94,667
Emergency Medical Services	0	0	2,444,801
District Court	268,374	271,400	271,400
Road & Bridge	0	0	5,048,809
Noxious Weed Control	0	0	760,310
Environmental	0	0	174,841
Planning & Zoning	0	0	11,000
Health	0	0	575,140
Fair	0	0	160,907
Conservation District	73,250	75,125	0
Extension Council	255,099	267,854	0
Contingencies, Transfers Out, Subsidies	0	0	5,201,575
Economic Development	1,572	1,550	0
Historical Society	105,700	120,100	0
Health Insurance	2,689,897	2,465,347	0
Employee Benefits	1,198,671	1,516,768	0
Juvenile Detention	14,825	0	0
County Counselor	68,682	90,250	0
Courthouse General	484,707	635,506	0
Custodian	88,790	107,715	0
Subtotal	9,030,953	9,462,519	22,157,772
Neighborhood Revitalization Rebate	19,887	20,988	34,277
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	9,050,840	9,483,507	22,192,049
Unencumbered Cash Balance Dec 31	1,915,689	1,182,876	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	9,171,476	9,481,957	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	22,192,049
		Tax Required	12,979,112
		Delinquent Comp Rate: 0.000	0
		Amount of 2011 Ad Valorem Tax	12,979,112

Ellis County

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
County Commission			
Salaries	38,874	53,218	56,669
Contractual	8,908	8,800	140,493
Commodities	439	500	500
Capital Outlay		2,300	0
Total	48,221	64,818	197,662
Administrator			
Salaries	50,402	138,629	197,224
Contractual	9,100	19,300	64,300
Commodities	2,521	5,000	5,000
Capital Outlay	5,168	5,000	5,000
Total	67,191	167,929	271,524
Clerk			
Salaries	220,273	206,190	310,851
Contractual	10,040	18,175	15,050
Commodities	2,751	5,100	4,100
Capital Outlay		11,500	3,500
Transfer to Equipment Replacement Reserve	1,500		
Reimbursed Expenditures	(1,025)		
Total	233,539	240,965	333,501
Treasurer			
Salaries	331,542	338,021	510,406
Contractual	72,570	51,950	52,150
Commodities	7,704	9,000	11,550
Capital Outlay	2,360	6,000	5,500
Transfer to Equipment Replacement Reserve	3,000	0	0
Reimbursed Expenditures	(29,983)		
Total	387,193	404,971	579,606
Coroner			
Salaries	30,606	35,000	29,719
Contractual	15,185	40,000	25,000
Commodities	0	3,000	
Reimbursed Expenditures	(7,252)		
Total	38,539	78,000	54,719
Appraisal			
Salaries	0	0	577,437
Contractual	0	0	48,600
Commodities	0	0	8,000
Capital Outlay	0	0	9,000
Transfer to Equipment Replacement Reserve	0	0	
Total	0	0	643,037
Buildings & Grounds			
Salaries	0	0	137,227
Contractual	0	0	351,040
Commodities	0	0	60,250
Capital Outlay	0	0	10,000
Total	0	0	558,517
County Attorney			
Salaries	367,005	375,972	600,174
Contractual	5,629	13,100	9,900
Commodities	4,727	5,750	5,000
Capital Outlay	5,455	3,500	7,000

Refunds
Total

Total - Page 7b

State of Kansas County		
(2,657)		
380,159	398,322	622,074
1,154,842	1,355,005	3,260,640

Ellis County

2012

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Information Technology			
Salaries	183,561	200,022	278,616
Contractual	145,706	104,986	102,986
Commodities	21,927	20,900	22,900
Capital Outlay	37,501		
Transfer to Equipment Replacement Reserve	45,000		
Reimbursements	(2,061)		
Total	431,634	325,908	404,502
Register of Deeds			
Salaries	107,530	110,398	171,597
Contractual	3,302	8,020	8,020
Commodities	2,973	4,000	4,000
Capital Outlay	0	2,000	2,000
Reimbursed Expenditures	(7,140)		
Total	106,665	124,418	185,617
Election			
Salaries	36,980	28,000	47,337
Contractual	39,992	32,160	49,660
Commodities	9,361	5,250	21,250
Capital Outlay	3,054	1,000	1,000
Transfer to Equipment Replacement Reserve	5,000		
Reimbursed Expenditures	(1,696)		
Total	92,691	66,410	119,247
Communications Center			
Personal Services	0	0	681,035
Contractual	0	0	180,000
Commodities	0	0	3,900
Capital Outlay	0	0	0
Total	0	0	864,935
Sheriff			
Salaries	1,291,876	1,420,622	1,527,453
Contractual	271,560	304,950	163,350
Commodities	197,827	188,000	126,800
Capital Outlay	72,461	54,000	0
Transfer to Equipment Replacement Reserve	30,000		
Reimbursed Expenditures	(7,789)		
Total	1,855,935	1,967,572	1,817,603
Jail			
Salaries	0	0	547,878
Contractual	0	0	141,600
Commodities	0	0	70,800
Capital Outlay	0	0	1,500
Total	0	0	761,778
Emergency Management			
Salaries	37,682	41,431	67,857
Contractual	21,233	18,060	18,060
Commodities	4,472	6,250	6,250
Capital Outlay	2,574	5,850	2,500
Reimbursed Expenses	(1,342)		
Transfer to Equipment Replacement Reserve	75,000		0
Total	139,619	71,591	94,667

State of Kansas
County

Emergency Medical Services			
Salaries	0	0	2,204,951
Contractual	0	0	134,850
Commodities	0	0	105,000
Capital Outlay	0	0	
Refunds	0	0	
Transfer to Equipment Replacement Reserve	0	0	0
Total	0	0	2,444,801
Total - Page7c	2,626,544	2,555,899	6,693,150

Ellis County

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
District Court			
Personal Services	3,364		
Contractual	267,056	271,400	241,500
Commodities	19,668		13,000
Capital Outlay	28,065		16,900
Reimbursed Expenditures	(49,779)		
Transfer to Equipment Replacement Reserve			
Total	268,374	271,400	271,400
Road & Bridge			
Salaries	0	0	2,710,729
Contractual	0	0	371,470
Commodities	0	0	1,966,610
Capital Outlay	0	0	0
Transfer to Equipment Replacement Reserve	0	0	0
Total	0	0	5,048,809
Noxious Weed Control			
Salaries	0	0	145,660
Contractual	0	0	6,850
Commodities	0	0	605,900
Capital Outlay	0	0	1,900
Total	0	0	760,310
Environmental			
Salaries	0	0	163,666
Contractual	0	0	6,775
Commodities	0	0	2,400
Capital Outlay	0	0	2,000
Total	0	0	174,841
Planning & Zoning			
Salaries	0	0	0
Contractual	0	0	10,000
Commodities	0	0	1,000
Capital Outlay	0	0	0
Total	0	0	11,000
Health			
Salaries	0	0	420,235
Contractual	0	0	42,705
Commodities	0	0	99,200
Capital Outlay	0	0	13,000
Refunds	0	0	
Total	0	0	575,140
Fair			
Salaries	0	0	18,007
Contractual	0	0	91,600
Commodities	0	0	32,500
Capital Outlay	0	0	6,000
Refunds	0	0	12,800
Total	0	0	160,907
Conservation District			
Contractual	73,250	75,125	0
Total	73,250	75,125	0
Extension Council			
Contractual	255,099	267,854	0

Total

255,099	267,854	0
596,723	614,379	7,002,407

Total - Page7d

Ellis County

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Contingencies, Transfers Out, Subsidies			
Transfer to Special Road Machinery Fund	0	0	873,816
Transfer to Special Highway Fund	0	0	474,682
Transfer to Equipment Replacement Reserve	0	0	975,842
Transfer to Capital Improvement Reserve	0	0	0
Emergency/Disaster Contingency	0	0	1,325,372
Administrator's Contingency	0	0	150,000
Subsidies	0	0	1,401,863
Total	0	0	5,201,575
Economic Development			
Contractual	1,572	1,550	
Total	1,572	1,550	0
Historical Society			
Contractual	105,700	120,100	0
Total	105,700	120,100	0
Health Insurance			
Contractual	6,318	2,635,347	0
Refunds	536		
Premiums	2,838,315		
Transfers Out	25,000		
Reimbursed Expenditures	(180,272)	(170,000)	
Total	2,689,897	2,465,347	0
Employee Benefits			
FICA	496,498	550,495	0
Unemployment	7,800	10,000	0
KPERS	555,145	327,693	0
KP&F		428,580	0
Workers Compensation	155,248	200,000	0
Reimbursed Expenditures	(16,020)		
Total	1,198,671	1,516,768	0
Juvenile Detention			
Contractual	14,825	0	0
Total	14,825	0	0
County Counselor			
Contractual	68,682	90,250	0
Total	68,682	90,250	0
Courthouse General			
Salaries	1,923	2,250	0
Contractual	442,969	503,906	0
Commodities	21,258	40,100	0
Capital Outlay	581	0	0
Grants & Claims	86,750	89,250	0
Transfer to Equipment Replacement Reserve	30,000		0
Reimbursed Expenditures	(98,774)	0	0
Total	484,707	635,506	0
Custodian			
Salaries	76,615	82,200	0
Contractual	2,593	4,250	0
Commodities	8,963	14,175	0
Reimbursed Expenditures	(30)		
Capital Outlay	649	7,090	0
Total	88,790	107,715	0

State of Kansas
County

Total - Page7e	4,652,844	4,937,236	5,201,575
Total - Page7b	1,154,842	1,355,005	3,260,640
Total - Page 7c	2,626,544	2,555,899	6,693,150
Total - Page7d	596,723	614,379	7,002,407
Total - Page7e	4,652,844	4,937,236	5,201,575
Total Detail Expenditures**	9,030,953	9,462,519	22,157,772

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Ellis County

FUND PAGE FOR FUNDS WITH A TAX LEVY

[illegible]

Neighborhood Revitalization Rebate		
Miscellaneous		
Does miscellaneous exceed 10% of Total Exp		
Total Expenditures	0	0
Unencumbered Cash Balance Dec 31	0	0
2010/2011 Budget Authority Amount:	0	0

Non-Appropriated Balance

Total Expenditure/Non-Appr Balance

Tax Required

Delinquent Comp Rate: 0.000

Amount of 2011 Ad Valorem Tax

2012

[illegible]

0
XXXXXXXXXXXXXXXXXXXX
XXXXXXXXXXXXXXXXXXXX
0
0
0
0

Projected Carryover Into 2013	
\$0	2011 Ending Cash Balance (est.)
\$0	2012 Non-AV Receipts (est.)
\$0	2012 Ad Valorem Tax (est.)
\$0	Total 2012 Resources Available
\$0	Less 2010 Expenditures
\$0	Projected 2013 carryover (est.)

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY[illegible]

2012

FUND PAGE - ROAD[illegible]

Ellis County

FUND PAGE - ROAD DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Public Works			
Salaries	1,570,119	1,724,715	
Contractual	325,795	371,470	
Commodities	1,309,756	1,790,610	
Capital Outlay	547,762	740,500	
Debt Service	91,043	45,524	
Refunds		9,798	
Transfer to Reserves	294,000	0	
Total	4,138,475	4,682,617	0
Weed Control			
Salaries	86,572	89,210	
Contractual	4,190	6,850	
Commodities	601,690	269,580	
Capital Outlay	378	1,900	
Total	692,830	367,540	0
Environmental			
Salaries	108,024	112,024	
Contractual	4,063	6,775	
Commodities	790	2,400	
Capital Outlay	60	2,000	
Total	112,937	123,199	0
Planning & Zoning			
Salaries			
Contractual	7,731	22,670	
Commodities	900	1,100	
Capital Outlay		2,200	
Total	8,631	25,970	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	4,952,873	5,199,326	0

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Ellis County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	96,241	159,490	102,445
Receipts:			
Ad Valorem Tax	196,911	218,538	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	802		
Motor Vehicle Tax	13,466	16,917	0
Recreational Vehicle Tax	252	281	0
16/20 M Vehicle Tax	248	490	0
Slider			0
Escape Tax	22		
Rental Vehicle	77		
Interest on Idle Funds			
Miscellaneous	2,467	1,500	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	214,245	237,726	0
Resources Available:	310,486	397,216	102,445
Expenditures:			
Contractual	63,818	35,000	
Capital Outlay	1	165,000	
Debt Service	86,552	94,127	
Close-out Transfer to General Fund			102,445
Neighborhood Revitalization Rebate	625	644	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	150,996	294,771	102,445
Unencumbered Cash Balance Dec 31	159,490	102,445	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	258,822	294,771	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	102,445
		Tax Required	0
		Delinquent Comp Rate:	0.000
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget Ambulance	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	969,164	1,055,051	1,004,218
Receipts:			
Ad Valorem Tax	767,483	782,125	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,214		
Motor Vehicle Tax	83,885	65,925	0
Recreational Vehicle Tax	1,553	1,093	0
16/20 M Vehicle Tax	3,426	1,911	0
Slider			0
Escape Tax	247		
Fees	986,703	1,000,000	
Rental Vehicle	797		
Miscellaneous	823		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,853,131	1,851,054	0
Resources Available:	2,822,295	2,906,105	1,004,218
Expenditures:			
Personal Services	1,338,990	1,520,900	
Contractual	128,064	123,750	
Commodities	103,677	85,000	
Capital Outlay	176,552	170,000	
Refunds	4,961		
Reimbursements	0		
Transfer to Equipment Reserve Fund	15,000		
Close-out Transfer to General Fund	0		1,004,218

Neighborhood Revitalization Rebate	0	2,237	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,767,244	1,901,887	1,004,218
Unencumbered Cash Balance Dec 31	1,055,051	1,004,218	xxxxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,854,537	1,901,887	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,004,218
Tax Required			0
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			0

Page No.

Ellis County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraisal	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	139,264	137,883	73,375
Receipts:			
Ad Valorem Tax	384,687	385,470	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,456		
Motor Vehicle Tax	34,193	33,033	0
Recreational Vehicle Tax	632	548	0
16/20 M Vehicle Tax	1,465	958	0
Slider			0
Rental Vehicle	336		
Interest on Idle Funds			
Miscellaneous	3,873		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	429,642	420,009	0
Resources Available:	568,906	557,892	73,375
Expenditures:			
Personal Services	375,146	424,315	
Contractual	29,049	45,100	
Commodities	5,848	8,000	
Capital Outlay	4,758	9,000	
Reimbursements		-3,000	
Transfer to Equipment Reserve Fund	15,000		
Close-out Transfer to General Fund			73,375
Neighborhood Revitalization Rebate	1,222	1,102	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	431,023	484,517	73,375
Unencumbered Cash Balance Dec 31	137,883	73,375	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	493,867	487,517	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	73,375
		Tax Required	0
		Delinquent Comp Rate: 0.000	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget

County Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	268,211	271,280	142,496
Receipts:			
Ad Valorem Tax	101,765	112,143	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	796		
Motor Vehicle Tax	8,933	8,748	0
Recreational Vehicle Tax	166	145	0
16/20 M Vehicle Tax	339	254	0
Slider			0
State Grants	2,101		
Fees for Health Services	176,974	217,000	0
State Formula Grant	19,686	20,000	
WIC Grant	56,519		0
Bioterrorism Grant	78,561		
Escape Tax	25		
Intergovernmental		25,000	0
Interest on Idle Funds			
Miscellaneous	20,083		0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	465,948	383,290	0
Resources Available:	734,159	654,570	142,496
Expenditures:			
Personal Services	274,031	289,278	0
Contractual	58,841	47,475	0

Commodities	95,410	146,500	0
Capital Outlay	13,235	13,200	0
Contingency	0	0	0
Reimbursements	-796		0
Emergency/Disaster Contingency			0
Neighborhood Revitalization Rebate	323	321	
Miscellaneous	21,835	15,300	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	462,879	512,074	0
Unencumbered Cash Balance Dec 31	271,280	142,496	xxxxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	511,400	512,074	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 0.000			
Amount of 2011 Ad Valorem Tax			

Page No.

Ellis County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Economic Development	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	980	72,678	80,309
Receipts:			
Ad Valorem Tax	124,764	128,806	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,089		
Motor Vehicle Tax	11,667	10,705	0
Recreational Vehicle Tax	215	178	0
16/20 M Vehicle Tax	580	310	0
Slider			0
Escape Tax	41		
Rental Vehicle	128		
Reimbursed Expense	65,478		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	203,962	139,999	0
Resources Available:	204,942	212,677	80,309
Expenditures:			
Dues & Memberships	32,264	32,000	
Ellis County Coalition on Econ Devel	100,000	100,000	
Fund Close-out Transfer to General Fund			80,309
Neighborhood Revitalization Rebate	0	368	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	132,264	132,368	80,309
Unencumbered Cash Balance Dec 31	72,678	80,309	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	136,394	140,368	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	80,309
		Tax Required	0
Delinquent Comp Rate:		0.000	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget Fair	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	353	353
Receipts:			
Ad Valorem Tax	114,003	115,981	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	981		
Motor Vehicle Tax	10,906	9,818	0
Recreational Vehicle Tax	202	163	0
16/20 M Vehicle Tax	409	285	0
Slider			0
Escape Tax	30		
Rental Vehicle	98		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	126,629	126,247	0
Resources Available:	126,629	126,600	353
Expenditures:			
Transfer to Fair Operating Fund	126,276		
Fund Close-out Transfer to General Fund			353
Contractual		87,765	
Commodities		32,150	
Capital Outlay		6,000	
Neighborhood Revitalization Rebate	0	332	
Miscellaneous			

Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	126,276	126,247	353
Unencumbered Cash Balance Dec 31	353	353	xxxxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	126,276	126,247	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	353
		Tax Required	0
Delinquent Comp Rate:	0.000		0
	Amount of 2011 Ad Valorem Tax		0

Page No.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Senior Citizens	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	406	406
Receipts:			
Ad Valorem Tax	128,544	132,211	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	406	0	
Motor Vehicle Tax	9,755	11,052	0
Recreational Vehicle Tax	181	183	0
16/20 M Vehicle Tax	395	320	0
Slider			0
Escape Tax	29		
Rental Vehicle	92		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	139,402	143,766	0
Resources Available:	139,402	144,172	406
Expenditures:			
Contractual		143,388	
Foster Grandparent Program	8,064		
Senior Companion Program	24,192		
Hays Senior Citizen Center	76,435		
Senior Citizens - Area Agency	11,976		
Victoria Meal Site	2,994		
Ellis Nutrition Center	15,335		
Fund Close-out Transfer to General Fund			406
Neighborhood Revitalization Rebate	0	378	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	138,996	143,766	406
Unencumbered Cash Balance Dec 31	406	406	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	139,677	143,766	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	406
		Tax Required	0
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			0

Adopted Budget Mental Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	205,080	210,541	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,543		
Motor Vehicle Tax	17,979	17,663	0
Recreational Vehicle Tax	333	293	0
16/20 M Vehicle Tax	686	512	0
Slider			0
Escape Tax	50		
Rental Vehicle	163		
Interest on Idle Funds			
Miscellaneous		6,512	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	225,834	235,521	0
Resources Available:	225,834	235,521	0
Expenditures:			
High Plains Mental Health	225,834	235,521	

Neighborhood Revitalization Rebate	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	225,834	235,521	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	225,649	235,521	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 0.000		0
	Amount of 2011 Ad Valorem Tax		0

See Tab A

Page No.

Ellis County

State of Kansas
County
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Retardation	2010	2011	2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	319,083	343,335	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,685	0	
Motor Vehicle Tax	28,401	27,494	0
Recreational Vehicle Tax	526	456	0
16/20 M Vehicle Tax	1,155	797	0
Slider			0
Escape Tax	84		
Rental Vehicle	269		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	352,203	372,082	0
Resources Available:	352,203	372,082	0
Expenditures:			
Hays Children's Center	129,432	139,367	
DSNWK	221,760	232,715	
Other	1,011		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	352,203	372,082	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	351,036	372,082	xxxxxxxxxxxxxxxxxxxx
See Tab A	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		0
	Tax Required		0
	Delinquent Comp Rate:	0.000	0
	Amount of 2011 Ad Valorem Tax		0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2010	2011	2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			

Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:	0.000		0
	Amount of 2011 Ad Valorem Tax		0

Page No.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fire District	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	209,870	222,390	6,980
Receipts:			
Ad Valorem Tax	219,615	130,632	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	768		
Motor Vehicle Tax	19,296	13,348	6,689
Recreational Vehicle Tax	499	311	167
16/20 M Vehicle Tax	2,395	1,410	1,421
Slider	0		0
Escape Tax	220		
Interest on Idle Funds			
Miscellaneous	6,331	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	249,124	145,701	8,277
Resources Available:	458,994	368,091	15,257
Expenditures:			
Personal Services	51,655	63,936	71,917
Contractual	99,999	137,625	135,475
Commodities	21,982	63,800	68,300
Capital Outlay	47,968	80,750	81,275
Debt Service	0	0	
Transfer to Special Fire Machinery Fund	15,000	15,000	15,000
Emergency/Disaster Contingency			6,980
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	236,604	361,111	378,947
Unencumbered Cash Balance Dec 31	222,390	6,980	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	339,625	392,760	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	378,947
		Tax Required	363,690
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			363,690

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	104,656	85,150	27,473
Receipts:			
Municipal Solid Waste Disposal Fees	1,148,998	1,249,000	1,054,000
C/D Landfill Fees			195,000
Reimbursements	1,008	15,000	15,000
Interest on Idle Funds			
Miscellaneous	29,414		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,179,420	1,264,000	1,264,000
Resources Available:	1,284,076	1,349,150	1,291,473
Expenditures:			
Personal Services	260,051	274,474	288,067
Contractual	806,968	902,260	799,875
Commodities	46,258	41,325	41,325
Capital Outlay	2,249	45,600	23,700
Transfer to SW Reserve	83,400		15,000
Transfer to General Fund		58,018	
Emergency/Disaster Contingency			0
			93,846
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,198,926	1,321,677	1,261,813
Unencumbered Cash Balance Dec 31	85,150	27,473	29,660
2010/2011 Budget Authority Amount:	1,258,940	1,321,677	

Adopted Budget

0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0

2010/2011 Budget Authority Amount:

53,305	0	
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Page No.

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	2,047	2,047
Receipts:			
Local Alcoholic Liquor Fund	8,451	8,664	8,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,451	8,664	8,500
Resources Available:	8,451	10,711	10,547
Expenditures:			
Contractual	0	8,664	8,500
Project Dream	3,202		
Smoky Hill	1,069		
Regional Prevention	2,133		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,404	8,664	8,500
Unencumbered Cash Balance Dec 31	2,047	2,047	2,047
2010/2011 Budget Authority Amount:	21,432	8,664	

Adopted Budget

Adopted Budget Special Parks & Recreation	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	1,227	1,227
Receipts:			
Local Alcoholic Liquor Fund	5,907	4,332	6,250
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,907	4,332	6,250
Resources Available:	5,907	5,559	7,477
Expenditures:			
Contractual	4,680	4,332	7,477
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,680	4,332	7,477
Unencumbered Cash Balance Dec 31	1,227	1,227	0

2010/2011 Budget Authority Amount:	10,928	4,332	
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Page No.

Ellis County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Tax Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	88,220	81,625	81,625
Receipts:			
911 Tax	90,912	125,000	85,000
Interest on Idle Funds	163		150
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	91,075	125,000	85,150
Resources Available:	179,295	206,625	166,775
Expenditures:			
Contractual	56,397	125,000	0
Commodities	570		81,625
Capital Outlay			
Debt Service			85,150
Other	40,703		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	97,670	125,000	166,775
Unencumbered Cash Balance Dec 31	81,625	81,625	0
2010/2011 Budget Authority Amount:	200,000	125,000	

Adopted Budget

Cellular 911 Tax Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	153,950	176,295	176,295
Receipts:			
Cellular 911 Tax	64,449	75,000	107,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	64,449	75,000	107,000
Resources Available:	218,399	251,295	283,295
Expenditures:			
Contractual	29,717		176,295
Commodities	11,502		
Capital Outlay	885	75,000	
Debt Service			107,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	42,104	75,000	283,295
Unencumbered Cash Balance Dec 31	176,295	176,295	0

2010/2011 Budget Authority Amount:	150,000	75,000	
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Page No.

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds-A

[illegible]

***Note: These two block figures should agree.

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds-B

[illegible]

***Note: These two block figures should agree.

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:
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[illegible]

***Note: These two block figures should agree.

2012

NOTICE OF BUDGET HEARING

The governing body of

Ellis County

will meet on August 22, 2011 at 6:45PM at Ellis County Courthouse, 1204 Fort St., Hays, KS for the purpose of hearing and answering objections of taxpayers relating to the proposal use of all funds and the amount of ad valorem tax. Detailed budget information is available at County Clerk's Office, 1204 Fort St., Hays, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	9,050,840	19.876	9,483,507	21.119	22,192,049	12,979,112	34.502
Debt Service							
Road & Bridge	5,082,811	10.594	5,209,124	9.859	875,678		
Special Bridge	150,996	0.625	294,771	0.648	102,445		
Ambulance	1,767,244	2.436	1,901,887	2.251	1,004,218		
Appraisal	431,023	1.221	484,517	1.109	73,375		
County Health	462,879	0.323	512,074	0.323			
Economic Development	132,264	0.396	132,368	0.371	80,309		
Fair	126,276	0.363	126,247	0.334	353		
Senior Citizens	138,996	0.408	143,766	0.380	406		
Mental Health	225,834	0.653	235,521	0.625			
Mental Retardation	352,203	1.016	372,082	0.988			
Solid Waste	1,198,926		1,321,677		1,261,813		
Special Alcohol	6,404		8,664		8,500		
Special Parks & Recreation	4,680		4,332		7,477		
911 Tax Fund	97,670		125,000		166,775		
Cellular 911 Tax Fund	42,104		75,000		283,295		
Non-Budgeted Funds-A	46,884						
Non-Budgeted Funds-B	159,543						
Non-Budgeted Funds-C	128,851						
Totals	19,606,428	37.911	20,430,537	38.007	26,056,693	12,979,112	34.502
Less: Transfers	0		0		4,617,707		
Net Expenditure	19,606,428		20,430,537		21,438,986		
Total Tax Levied	12,768,806		12,974,678		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	319,263,956		350,463,553		376,180,365		

Outstanding Indebtedness,

January 1,	2009
G.O. Bonds	0
Revenue Bonds	0
Other	212,404
Lease Pur. Princ.	213,580
Total	425,984

2010
0
0
770,318
125,403
895,721

2011
0
0
706,201
0
706,201

*Tax rates are expressed in mills

Clerk

Page No.

2011 Mill Rate Was:	38.007
2012 Tax Levy Fund Expenditures Must Be Increased By:	\$1,318,375 \$0

Impact On Keeping The Same Mill Rate As For 2011

2012 Ad Valorem Tax Revenue:	\$12,979,112
2011 Ad Valorem Tax Revenue:	\$14,297,487
Change in Ad Valorem Tax Revenue:	-\$1,318,375

What Mill Rate Would Be Desired?

Current 2012 Estimated Mill Rate:	34.502
Desired 2012 Mill Rate:	0.000
2012 Ad Valorem Tax:	\$0
2012 Tax Levy Fund Exp. Changed By:	\$0

[illegible]

Clerk

Page No.

Page No.

Ellis County

2012

2012 Neighborhood Revitalization Rebate

Budgeted Funds for 2012	2011 Ad Valorem before Rebate**	2011 Mil Rate before Rebate	Estimate 2012 NR Rebate
General	12,959,022	34.449	34,277
Debt Service			
Road & Bridge			
Special Bridge			
Ambulance			
Appraisal			
County Health			
Economic Development			
Fair			
Senior Citizens			
Mental Health			
Mental Retardation			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	12,959,022	34.449	34,277

2011 July 1 Valuation: 376,180,365

Valuation Factor: 376,180.365

Neighborhood Revitalization Subj to Rebate: 995,014

Neighborhood Revitalization factor: 995.014

**This information comes from the 2012 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

Non-Budgeted Funds - Counties

K.S.A. 12-110d. Special ambulance or emergency medical service equipment fund.

The governing body may create a special reserve fund for replacement of ambulance or emergency medical service equipment.

K.S.A. 12-631p. Sewerage system reserve fund. The governing body may create a sewer system reserve fund for the future maintenance and operation of its system and for the construction of improvements and expansions to such system.

K.S.A. 12-1663. Federal grants (e.g. FEMA). Federal aid intended to be used alone or with funds of the public agency may be expended without regard to budget limitations and over, above or outside the budget.

K.S.A. 12-16,102. Employee benefits trust funds. For the purpose of holding and investing the assets of other postemployment benefits funds any taxing subdivision may establish one or more trust funds.

K.S.A. 12-16,111. State loans and grants. State loans or grants may be expended without regard to budget limitations and over, above or outside the budget.

K.S.A. 12-17,118. Neighborhood revitalization fund. After adoption of a neighborhood revitalization plan the governing body shall create a neighborhood revitalization fund.

K.S.A. 12-2615. Risk management reserve fund. The governing body of any city or county may pay costs relating to any uninsured loss from a risk management reserve fund.

K.S.A. 19-119. County equipment reserve fund. Provides for the creation of a county equipment reserve fund to finance the acquisition of equipment.

K.S.A. 19-120. Multi-year capital improvement fund. (a) The commissioners of any county with a multi-year capital improvement plan may establish a capital improvements fund.

K.S.A. 19-15,136. Special building fund. County commissioners may create a special building fund to act as the repository of proceeds from the sale of county home or farm property

K.S.A. 19-2120. County home improvement fund in certain counties. County commissioners in counties having a population of less than 3,000, or any county having a population of more than 5,400 and not more than 6,000 and an assessed tangible valuation of not less than \$25,000,000 and not more than \$35,000,000, owning a county home for the aged, shall place proceeds from its renting, leasing or letting into a county home improvement fund

[per **K.S.A. 19-2121**, such county home improvement fund shall not be subject to the provisions of K.S.A. 79-2925 to 79-2941]

K.S.A. 28-115a. Register of deeds technology fund. Moneys in the fund (certain additional recording fees collected pursuant to K.S.A. 28-115(b)) shall be used by the register of deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of data recorded or stored in the office of the register of deeds.

K.S.A. 44-505b. Workers' compensation reserve fund. Provides for the creation of a reserve fund for the payment of workmen's compensation claims, judgments, and expenses.

K.S.A. 68-141g. Special road, bridge or street building machinery, equipment and bridge building fund. Authorizes a special road, bridge or street building machinery, equipment and bridge building fund and the annual transfer of not to exceed 25% of the budgeted amount of the corresponding operating fund.

K.S.A. 68-559a. Special road and bridge fund. Authorizes the creation of a special road and bridge fund and for funding of such through levy of an annual property tax of not to exceed two mills.

K.S.A. 68-590. Special highway improvement fund. Cities and counties may create a special highway improvement fund and transfer to it annually up to 25% of the fund for roads, bridges, highways, or streets.

K.S.A. 68-1135. Special bridge and culvert fund. Counties are authorized to levy taxes for the purpose of creating and providing a special fund to be used in building and reconstructing bridges and culverts and constructing the approaches thereto or to be used in repaying loans or advances received from the highway fund.

K.S.A. 75-6110. Special liability expense fund. Authorizes the creation of special liability expense fund for payment of costs and claims against the municipality or its employees.

K.S.A. 79-1482. Special countywide reappraisal fund. Counties may levy taxes and place the proceeds in a special countywide reappraisal fund to be used to pay costs associated with countywide reappraisal.

K.S.A. 79-1608. Special appraisal fund. Counties may create a special appraisal fund to be used for the purpose of assuring that all property in the county is classified and appraised according to law and for employment of or contracting for appraisal assistance hearing

K.S.A. 79-1808. Special assessment fund. Proceeds of tax levy to raise funds to pay special assessments against municipality-owned property and, for cities and counties, to pay debt service, shall be placed in a special assessment fund.

K.S.A. 79-2925. Budgets exempt from the state budget law. Counties may create non-budgeted funds for any gifts or bequests, and, for the operation of a county coliseum.

NOTICE OF BUDGET HEARING

The governing body of

Ellis County

will meet on August 22, 2011 at 6:45PM at Ellis County Courthouse, 1204 Fort St., Hays, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at County Clerk's Office, 1204 Fort St., Hays, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	9,050,840	19.876	9,483,507	21.119	22,192,049	12,979,112	34.502
Debt Service							
Road & Bridge	5,082,811	10.594	5,209,124	9.859	875,678		
Special Bridge	150,996	0.625	294,771	0.648	102,445		
Ambulance	1,767,244	2.436	1,901,887	2.251	1,004,218		
Appraisal	431,023	1.221	484,517	1.109	73,375		
County Health	462,879	0.323	512,074	0.323			
Economic Development	132,264	0.396	132,368	0.371	80,309		
Fair	126,276	0.363	126,247	0.334	353		
Senior Citizens	138,996	0.408	143,766	0.380	406		
Mental Health	225,834	0.653	235,521	0.625			
Mental Retardation	352,203	1.016	372,082	0.988			
Solid Waste	1,198,926		1,321,677		1,261,813		
Special Alcohol	6,404		8,664		8,500		
Special Parks & Recreation	4,680		4,332		7,477		
911 Tax Fund	97,670		125,000		166,775		
Cellular 911 Tax Fund	42,104		75,000		283,295		
Non-Budgeted Funds-A	46,884						
Non-Budgeted Funds-B	159,543						
Non-Budgeted Funds-C	128,851						
Totals	19,606,428	37.911	20,430,537	38.007	26,056,693	12,979,112	34.502
Less: Transfers	0		0		4,617,707		
Net Expenditure	19,606,428		20,430,537		21,438,986		
Total Tax Levied	12,768,806		12,974,678		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	319,263,956		350,463,553		376,180,365		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

2009

2010

2011

0
0
212,404
213,580
425,984

0
0
770,318
125,403
895,721

0
0
706,201
0
706,201

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
Ellis County Rural Fire Distr	223,613	1.955	392,760	1.193	378,947	363,690	2.314
Total Tax Levied	225,709		134,672		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	115,763,783		112,874,359		157,193,641		

Clerk

RESOLUTION NO. 2011-16

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF ELLIS COUNTY COMMISSIONERS WITH RESPECT TO FINANCING THE 2012 ANNUAL BUDGET FOR ELLIS COUNTY

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2012 Ellis County budget exceed the amount levied to finance the 2011 Ellis County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

WHEREAS, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

WHEREAS, Ellis County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

WHEREAS, the cost of provision of these services continues to increase; and

WHEREAS, the 2011 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2012 Ellis County budget.

WHEREAS, Ellis County was able to produce a budget with a property tax decrease for the General Fund, but found it necessary to increase property taxes for Rural Fire District #1,

NOW, THEREFORE, BE IT RESOLVED by the Board of Ellis County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2012 Ellis County Rural Fire District #1 budget due to the above mentioned constraints, and that all persons were invited and encouraged to attend budget meeting conducted by the Board of Ellis County Commissioners. The date and time of budget hearings with the Board of Ellis County Commissioners were be published in the Hays Daily News for the hearing held on August 22, 2011. Interested persons were encouraged address questions concerning the budget to County Administrator Greg Sund by calling between the hours of 8:00 a.m. and 5:00p.m., Monday through Fridays, excluding holidays.


Adopted this 6th day of September, 2011 by the Board of Ellis County Commissioners.

COUNTY COMMISSION

Glenn D. Diehl, Chair

Dean Haselhorst, Commissioner




Swede Holmgren, Commissioner

ATTEST:


Alberta Klaus, County Clerk

(Attach a signed copy to the budget)

Enter County Name followed by County: Ellis County Fire District #1

Enter year being budgeted (YYYY)

2012

Enter the following information from the sources shown. This information will be entered on the budget forms in the appropriate locations. If any of the numbers are wrong, change them on this input sheet.

Note: All amounts are to be entered in as whole numbers only.

The input for the following comes directly from the 2011 Budget:

Information comes from the Certificate, Page No. 1

If amended, then use the amended figures.

[illegible]

Total Tax Levy Funds Levy Amounts and Levy Rates for 2011 Budget	130,632	1.193
--	---------	-------

Other non-tax levy fund names:

[illegible]

Total Expenditures for 2011 Budgeted Year

392.760

Non-Budgeted Funds-A

1	
2	
3	
4	
5	

Non-Budgeted Funds-B

1	
2	
3	
4	
5	

Non-Budgeted Funds-C

1	
2	
3	
4	
5	

Non-Budgeted Funds-D

1	
2	
3	
4	
5	

County's Final Assessed Valuation for 2011 (November 1, 2010 Abstract):

From the 2011 Budget:

**From the 2011 Budget:
Budget Summary Page**

[illegible]

Total

0.000

Total Tax Levied (2010 budget column)	12,768,806
---------------------------------------	------------

Assessed Valuation (2010 budget column)	319,263,956
---	-------------

From the 2011 Budget, Budget Summary Page:

Outstanding Indebtness, January 1:

G.O. Bonds	0	0
Revenue Bonds	0	0
Other	212,404	770,318
Lease Purchase Principal	213,580	125,403

From the County Clerks 2012 Budget Information:

From the County Treasurer's 2012 Budget Information:

Computation of Delinquency

**Note: The delinquency rate can be up to 5% more than the actual delinquency rate from the preivous year.

Funds	2010 Expenditure Amt Budget Authority
Fire District #1	339,625

Note: If the 2010 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

[illegible]

Computation to Determine Limit for 2012

			Amount of Levy
1. Total Tax Levy Amount in 2011 Budget		+ \$	<u>130,632</u>
2. Debt Service Levy in 2011 Budget		- \$	<u>0</u>
3. Tax Levy Excluding Debt Service		\$	<u>130,632</u>
2011 Valuation Information for Valuation Adjustments:			
4. New Improvements for 2011:		+ <u>735,439</u>	
5. Increase in Personal Property for 2011:			
5a. Personal Property 2011	+ <u>9,454,688</u>		
5b. Personal Property 2010	- <u>8,913,968</u>		
5c. Increase in Personal Property (5a minus 5b)		+ <u>540,720</u>	
		(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2011:		<u>878,527</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>2,154,686</u>	
8. Total Estimated Valuation July 1, 2011	<u>157,193,641</u>		
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>155,038,955</u>	
10. Factor for Increase (7 divided by 9)		<u>0.01390</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>1,815</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>132,447</u>	
13. Debt Service Levy in this 2012 Budget		<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>132,447</u>	

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

2011 Budgeted Funds	Budget Tax Levy Amount for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
Fire District	130,632	6,689	167	1,421	0
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
0					
TOTAL	130,632	6,689	167	1,421	0

County Treas Motor Vehicle Estimate	<u>6,689</u>		
County Treasurers Recreational Vehicle Estimate		<u>167</u>	
County Treasurers 16/20M Vehicle Estimate			<u>1,421</u>
County Treasurers Slider Estimate			<u>0</u>
Motor Vehicle Factor	<u>0.05120</u>		
Recreational Vehicle Factor		<u>0.00128</u>	
16/20M Vehicle Factor			<u>0.01088</u>
Slider Factor			<u>0.00000</u>

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Total G.O. Bonds					0				0	0	0
Revenue Bonds:											
Total Revenue Bonds					0				0	0	0
Other:											
Total Other					0				0	0	0
Total Indebtedness					0				0	0	0

Adopted Budget

<u>Projected Carryover Info 2013</u>	
\$0	2011 Ending Cash Balance (est.)
\$0	2012 Non-AV Receipts (est.)
\$0	2012 Ad Valorem Tax (est.)
\$0	Total 2012 Resources Available
\$0	Less 2010 Expenditures
\$0	Projected 2013 carryover (est.)

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fire District	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	209,870	222,390	6,980
Receipts:			
Ad Valorem Tax	219,615	130,632	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	768		
Motor Vehicle Tax	19,296	13,348	6,689
Recreational Vehicle Tax	499	311	167
16/20 M Vehicle Tax	2,395	1,410	1,421
Slider	0		0
Escape Tax	220		
Interest on Idle Funds			
Miscellaneous	6,331	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	249,124	145,701	8,277
Resources Available:	458,994	368,091	15,257
Expenditures:			
Personal Services	51,655	63,936	71,917
Contractual	99,999	137,625	135,475
Commodities	21,982	63,800	68,300
Capital Outlay	47,968	80,750	81,275
Debt Service	0	0	
Transfer to Special Fire Machinery Fund	15,000	15,000	15,000
Emergency/Disaster Contingency			6,980
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	236,604	361,111	378,947
Unencumbered Cash Balance Dec 31	222,390	6,980	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	339,625	392,760	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	378,947
		Tax Required	363,690
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			363,690

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Ellis County

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	2009	2010	2011
January 1,			
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Revenue Bonds	0	0	0
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Lease Pur. Princ.	213,580	125,403	0
Total	425,984	895,721	706,201

*Tax rates are expressed in mills

Other County Special District Funds	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
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Total Tax Levied	225,709		134,672		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	115,763,783		112,874,359		157,193,641		

Clerk